

Ronald H. Brown Middle School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Middle CSM
Enrollment			Notes	
Total Student Enrollment	208			Total enrollment for entire school
Special Education	57			
ELL	0			
F&R Lunch	196			
SY 10-11 Allocation			Notes	
Local Funding			\$2,806,417	Funding generated through a combination of core positions and student enrollment
Special Education			\$521,776	Required teachers and Aides to meet student needs
ELL			\$0	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,328,193	
Title I - EAZ			\$100,644	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$1,866	
Title II - Professional Development			\$5,850	
Subtotal, Federal Funds			\$108,361	
Total Allocation			\$3,436,554	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	5		\$420,130	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	1		\$84,026	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$11,000	
Total Core Funding			\$1,007,722	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$2,428,832	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	0.4			
Occupational Therapist	0.2			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		65			
7		63			
8		80			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		208			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		0			
Grand Total		0			